

**STATE OF TENNESSEE  
COUNTY - BY - COUNTY ANALYSIS  
LOUDON COUNTY SUMMARY SHEET**

<u>Description</u>	<u>2010-2011</u>	<u>2011-2012</u>	<u>2012-2013</u>
Schedule A-1 and A-2 - State Tax Collections	\$6,068,400	\$6,580,700	\$6,845,900
Schedule B - K-12 Education	29,361,900	29,394,500	29,755,000
Schedule C - Health and Social Services	13,909,100	19,877,000	20,066,100
Schedule D - Law, Safety and Corrections	3,370,400	3,340,900	3,328,700
Schedule E - Recreation, Tourism and Preservation	975,800	1,240,400	1,134,600
Schedule F - Economic Development and Higher Education	554,600	1,578,000	1,525,200
Schedule G - Capital Outlay	-	-	-
Schedule H - Transportation	7,969,000	1,543,900	1,508,600
 Total	 <u>\$62,209,200</u>	 <u>\$63,555,400</u>	 <u>\$64,164,100</u>

STATE TAX COLLECTIONS SHARED WITH LOCAL GOVERNMENTS  
OF LOUDON COUNTY

2011-2012 City Taxes	Greenback	Lenoir City	Loudon	Philadelphia
Gas and Motor Fuel	\$29,800	\$237,900	\$148,800	\$18,100
Income	1,700	33,300	2,700	2,200
Beer	500	4,200	2,600	300
TVA Replacement	12,300	101,400	65,400	7,600
Sales	71,100	572,200	559,700	43,500
Mixed Drink	-	57,700	4,100	-
Excise	-	-	-	-
Telecom	100	500	300	-
Business	-	282,200	91,800	-
2011-2012 Total	\$115,300	\$1,288,400	\$875,400	\$71,700
Proj. 2012-2013	\$119,900	\$1,341,400	\$910,700	\$74,600

2011-2012 County Taxes	Loudon County		
Gas and Motor Fuel	\$1,615,000		
Severance	47,000		
Mixed Drink	19,000		
Income	821,200		
Beer	18,400		
Alcoholic Beverage	60,300		
TVA Replacement	1,137,800		
Excise	-		
Telecom	4,600		
Business	505,400		
2011-2012 Total	\$4,228,600		
Proj. 2012-2013 Total	\$4,399,000		

Total County	\$4,228,600
Total City	\$2,352,100
2011-2012 Total:	\$6,580,700
Total County	\$4,399,000
Total City	\$2,446,900
Projected	
2012-2013 Total:	\$6,845,900

STATE TAX COLLECTIONS SHARED WITH LOCAL GOVERNMENTS  
OF LOUDON COUNTY

2010-2011 City Taxes	2010-2011			
	Greenback	Lenoir City	Loudon	Philadelphia
Gas and Motor Fuel	\$28,100	\$201,000	\$132,000	\$15,700
Income	1,400	23,700	20,400	400
Beer	500	3,600	2,300	300
TVA Replacement	10,700	78,300	53,600	6,000
Sales	63,100	451,300	499,900	35,300
Mixed Drinks	-	55,600	4,300	-
Excise	-	800	1,500	-
Telecom	100	500	400	-
Business	-	273,300	86,100	-
2010-2011 Total	\$103,900	\$1,094,100	\$800,500	\$57,700

2010-2011 County Taxes	Loudon County			
	Greenback	Lenoir City	Loudon	Philadelphia
Gas and Motor Fuel	\$1,592,000			
Severance	56,900			
Mixed Drink	18,700			
Income	732,300			
Beer	18,700			
Alcoholic Beverage	51,700			
TVA Replacement	1,049,200			
Excise	9,800			
Telecom	5,300			
Business	477,400			
2010-2011 Total	\$4,012,000			

Total County	\$4,012,000
Total City	\$2,056,400
2010-2011 Total:	\$6,068,400

**K-12 EDUCATION APPROPRIATIONS  
OF LOUDON COUNTY**

Description	2010-2011		2011-2012		2012-2013	
	County	City*	County	City*	County	City*
Basic Education Program (State & ARRA)	\$18,995,000	\$8,414,000	\$19,056,000	\$8,425,000	\$19,363,000	\$8,545,000
Career Ladder	191,400	86,000	170,300	74,500	163,500	71,500
Child Nutrition Program	26,300	9,800	25,800	9,700	26,400	9,900
Coordinated School Health Program	160,000	95,000	160,000	95,000	160,000	95,000
Driver Education	-	6,200	-	6,900	-	6,800
Early Childhood Education	794,100	176,500	794,100	176,500	794,100	176,500
Extended Contract	118,400	52,500	118,400	52,500	78,900	35,000
Family Resource Centers	33,300	33,300	29,600	29,600	29,600	29,600
Lottery for After School Program	86,300	-	88,400	-	88,400	-
Safe Schools	23,700	10,500	21,500	9,500	23,400	10,300
TN Early Intervention Services	49,600	-	51,200	-	48,100	-
<b>Total</b>	<b>\$20,478,100</b>	<b>\$8,883,800</b>	<b>\$20,515,300</b>	<b>\$8,879,200</b>	<b>\$20,775,400</b>	<b>\$8,979,600</b>

\* Lenoir City

<b>HEALTH AND SOCIAL SERVICES APPROPRIATIONS OF LOUDON COUNTY</b>
---

State Agency Benefit	2010-2011	2011-2012	2012-2013
<b>CHILDREN'S SERVICES</b>			
Adoption Services	\$296,600	\$310,600	\$307,700
Child & Family Management	398,800	485,700	417,400
Custody Services	128,300	110,500	108,200
Family Support Services	73,600	74,200	62,300
Needs Assessment	43,900	54,700	35,400
<b>COMMISSION ON AGING</b>			
Guardianship Program	1,900	2,600	2,600
Home and Community Based Services	86,900	72,200	75,900
Homemaker Program	3,400	2,900	3,000
Senior Citizens Centers	10,100	10,100	10,100
<b>COMMISSION ON CHILDREN AND YOUTH</b>			
CASA	-	-	15,000
<b>HEALTH</b>			
Health Services	794,800	871,100	851,300
Laboratory Services	61,200	54,100	57,100
Licensure & Regulation	122,400	145,900	141,200
Office of Policy, Planning, and Assessment	20,900	33,300	30,900
<b>HUMAN SERVICES</b>			
Child Care Benefits	56,500	33,700	27,700
Child Support	50,300	50,300	46,900
Community Services	-	10,100	9,100
Family Assistance Services	241,900	296,300	287,400
Field Operations	45,100	53,100	52,800
Temporary Cash Assistance	-	63,000	60,300
Vocational Rehabilitation	21,700	28,700	20,300
<b>INTELLECTUAL &amp; DEVELOPMENTAL DISABILITIES</b>			
Community Services	50,600	65,700	65,700
East TN Regional Office	300	22,700	22,000
East TN Resource Center	-	2,600	2,600
<b>STRATEGIC HEALTH-CARE</b>			
AccessTN	253,300	253,300	253,300
CoverKids	302,100	407,100	480,100
CoverRx	93,300	143,000	143,000
CoverTN	137,400	155,700	148,000
Electronic Health Initiative	21,100	20,800	-
<b>TENNCARE</b>			
Intellectual Disabilities Services	1,337,100	1,769,200	1,773,800
Medical Services	6,631,300	10,984,600	11,199,300
Medicare Services	1,277,900	1,683,100	1,684,000
Supplemental Payments	1,237,300	1,490,400	1,549,100
Tennessee Tax Rebate Program	109,100	115,700	122,600
<b>Total</b>	<b>\$13,909,100</b>	<b>\$19,877,000</b>	<b>\$20,066,100</b>

**LAW, SAFETY, AND  
CORRECTION APPROPRIATIONS  
OF LOUDON COUNTY**

<u>State Agency Benefit</u>	<u>2010-2011</u>	<u>2011-2012</u>	<u>2012-2013</u>
COMMERCE & INSURANCE			
911 Emergency Communications	\$503,700	\$338,900	\$282,000
Fire and Codes Enforcement Academy	19,900	18,400	17,100
Firefighters' Pay Supplement	18,600	19,200	20,400
Law Enforcement Training Academy	4,000	300	300
Police Pay Supplement	45,400	47,200	48,200
CORRECTION			
Adult Field Services	465,600	494,000	488,900
Community Correction Programs	85,500	88,500	88,500
State Prosecutions	80,200	88,400	90,900
COURT SYSTEM			
Appellate and Trial Courts	426,000	435,300	442,800
Civil Legal Representation	14,400	14,000	14,000
Indigent Defendant's Counsel	135,700	147,500	147,500
CRIMINAL INJURIES COMPENSATION FUND	10,800	11,000	13,500
DISTRICT ATTORNEYS GENERAL			
District Attorneys General	512,300	526,900	531,400
FINANCE & ADMINISTRATION			
Governor's Meth Initiative Grants	35,000	35,000	35,000
MILITARY			
Armories Maintenance	200	12,500	12,500
Armories Utilities	400	12,000	12,000
Tennessee Army National Guard	-	2,000	2,000
PUBLIC DEFENDERS	366,400	386,300	401,500
SAFETY			
Law Enforcement	502,300	493,100	510,800
TENNESSEE BUREAU OF INVESTIGATIONS			
Criminal Investigations	144,000	170,400	169,400
<b>Total</b>	<u>\$3,370,400</u>	<u>\$3,340,900</u>	<u>\$3,328,700</u>

**RECREATION AND RESOURCES DEVELOPMENT  
APPROPRIATIONS BENEFITING RESIDENTS  
OF LOUDON COUNTY**

<u>State Agency Benefit</u>	<u>2010-2011</u>	<u>2011-2012</u>	<u>2012-2013</u>
ENVIRONMENT & CONSERVATION			
Conservation	\$52,600	\$37,700	\$57,700
Environment	658,200	789,600	783,700
SECRETARY OF STATE			
Regional Libraries	17,000	23,300	24,400
TENNESSEE ARTS COMMISSION GRANTS	5,600	2,900	2,900
TOURIST DEVELOPMENT			
Tourist Development	2,000	2,000	2,000
WILDLIFE RESOURCES	240,400	384,900	263,900
<b>Total</b>	<u>\$975,800</u>	<u>\$1,240,400</u>	<u>\$1,134,600</u>

<p align="center"><b>ECONOMIC DEVELOPMENT AND HIGHER EDUCATION APPROPRIATIONS OF LOUDON COUNTY</b></p>
--

<u>State Agency Benefit</u>	<u>2010-2011</u>	<u>2011-2012</u>	<u>2012-2013</u>
<b>AGRICULTURE</b>			
Agricultural Enhancement Program	\$101,700	\$97,800	\$103,200
Forestry Maintenance	700	1,000	500
Soil Conservation Districts	37,400	43,200	38,900
<b>ECONOMIC &amp; COMMUNITY DEVELOPMENT</b>			
Community Development	24,500	20,800	21,100
Development District Grants	9,400	9,400	9,400
FastTrack Development Program	-	991,300	400,900
<b>HIGHER EDUCATION</b>			
Community Colleges	-	-	567,000
TSU Cooperative Education	50,400	25,600	20,700
UT Agricultural Extension Service	118,900	128,800	115,700
UT County Technical Assistance Service	3,000	2,800	3,000
UT Institute for Public Service	43,800	39,800	46,100
UT Municipal Technical Advisory Service	10,500	9,700	10,300
<b>LABOR &amp; WORKFORCE DEVELOPMENT</b>			
Adult Basic Education	23,200	31,600	30,500
Labor Standards	7,800	10,700	10,500
TOSHA	28,300	39,900	40,000
Workers' Compensation	95,000	125,600	107,400
<b>Total</b>	<u>\$554,600</u>	<u>\$1,578,000</u>	<u>\$1,525,200</u>



**TRANSPORTATION OBLIGATIONS  
FOR HIGHWAY AND CONSTRUCTION  
OF LOUDON COUNTY**

<b>State Agency Local</b>	<b>2010-2011</b>	<b>2011-2012</b>	<b>2012-2013</b>
TRANSPORTATION			
Bridge Replacement - State Grants	\$50,200	\$84,900	\$80,700
Highway Betterments and Maintenance	1,110,300	1,235,000	1,017,900
Safe Growth Grants	31,200	47,600	48,700
State Aid	177,300	176,400	206,300
Total Highway Construction	6,600,000	-	155,000
<b>Total</b>	<b>\$7,969,000</b>	<b>\$1,543,900</b>	<b>\$1,508,600</b>